

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SHARPSTOWN STORM SEWER IMPROVEMENTS		Council District		C.I.P. Number: M-0256					
		Location: CF	Served: CF	Key Map: 530Q,R			Neighborhood:		
		Geographic Reference:							
Description: A SWMP project to construct a storm sewer to serve an area bounded by Beechnut, Brays Bayou, Braewick Street and Cadawac Street. For FY05-08 see U-0256.			Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total						
Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.			FTEs						
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design			451						451
Construction									
Equipment									
Civic Art									
									0
Total Allocations			451						451
Source of Funds									
Storm Sewer Cons. Const. Fund			451						451
Total Funds			451						451

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WOODLAND HEIGHTS STORM SEWER IMPROVEMENTS	Council District		C.I.P. Number: M-0257																																														
	Location: H	Served: H	Key Map: 493B		Neighborhood:																																												
	Geographic Reference:																																																
Description: A SWMP project to construct a storm sewer and a detention pond to serve an area bounded by E 11th Street, White Oak Bayou, IH-45 North, and Studewood Street. For FY05-08 see U-0257.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
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Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity.																																																	

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		477						477
Construction								
Equipment								
Civic Art								
								0
Total Allocations		477						477

Source of Funds								
Storm Sewer Cons. Const. Fund		477						477
Total Funds		477						477

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TEXAS MEDICAL CENTER DRAINAGE IMPROVEMENTS	Council District		C.I.P. Number: M-0260				
	Location: C/D	Served: C/D	Key Map:		Neighborhood:		
	Geographic Reference:						
Description: SWMP project funded by FEMA includes: Inlet and Inlet leads, Herman Drive I, Herman Drive II, MacGregor Drive Outfall, and detention pond.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total				
Justification: Projected needed to alleviate localized flooding.			FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition		1,525						1,525
Design		1,560						1,560
Construction			33,971					33,971
Equipment								
Civic Art								
								0
Total Allocations		3,085	33,971					37,056

Source of Funds								
Storm Sewer Cons. Const. Fund		3,085	3,492					6,577
FEMA Funding			25,479					25,479
Tex Med Center Participation			5,000					5,000
Total Funds		3,085	33,971					37,056

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUFFALO BAYOU DETENTION POND	Council District		C.I.P. Number: M-0261					
	Location: G	Served: G	Key Map: 489,491		Neighborhood:			
	Geographic Reference:							
Description: SWMP project to construct a detention pond for mitigation of Storm Sewer Drainage Projects in the Memorial area vicinity.			Operating and Maintenance Costs:(Thousands) Personnel 2004 2005 2006 2007 2008 Supplies Svcs. and Chgs Capital Outlay Total					
Justification: The Detention is necessary for mitigation of the increased peak resulting from various storm darinage projects planned for the area.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition				1,000				1,000
Design			200					200
Construction					1,500			1,500
Equipment								
Civic Art								
								0
Total Allocations			200	1,000	1,500			2,700
Source of Funds								
Storm Sewer Cons. Const. Fund			200	1,000	1,500			2,700
Total Funds			200	1,000	1,500			2,700

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SHERWOOD FOREST STORM SEWER SYSTEM	Council District		C.I.P. Number: M-0263																																								
	Location:G	Served: G	Key Map: 491C		Neighborhood:																																						
	Geographic Reference:																																										
Description: This SWMP project consists of constructing a storm sewer to serve area bounded by Memorial, IH-10, Silber and Antoine.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Capital Outlay																																											
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Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design				500				500
Construction					4,785			4,785
Equipment								
Civic Art								
								0
Total Allocations				500	4,785			5,285

Source of Funds								
Storm Sewer Cons. Const. Fund				500	4,785			5,285
Total Funds				500	4,785			5,285

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH OF LITTLE YORK FROM HARDY TOLL ROAD TO HALLS BAYOU	Council District		C.I.P. Number: M-0531																																								
	Location: BH	Served: BH	Key Map: 413V,414S			Neighborhood: 46																																					
	Geographic Reference: 5462																																										
Description: Project consists of constructing off site drainage improvements south of Little York from Hardy to Halls Bayou to facilitate the construction of Little York paving project.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> <td>2008</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Total																																											
Justification: Project is necessary to alleviate localized flooding and will be constructed with Little York Road paving project.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	470							470
Construction				6,000				6,000
Equipment								
Civic Art								
								0
Total Allocations	470			6,000				6,470

Source of Funds								
Storm Sewer Cons. Const. Fund	470			6,000				6,470
Total Funds	470			6,000				6,470

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ELLA (WHEATLEY) STORM SEWER	Council District		C.I.P. Number: M-0546																																														
	Location: AB	Served: AB	Key Map: 452B		Neighborhood: 6																																												
	Geographic Reference: 5261-0807																																																
Description: Construct a storm sewer to serve an area along Ella from Pinemont to Little York Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity. Project to be done in conjunction with N-0546			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design																																																	
Construction			3,000					3,000																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations			3,000					3,000																																									
Source of Funds																																																	
Storm Sewer Cons. Const. Fund			3,000					3,000																																									
Total Funds			3,000					3,000																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MONROE STORM SEWER	Council District		C.I.P. Number: M-0574																																														
	Location:E	Served: E	Key Map: 575Q,U			Neighborhood:																																											
	Geographic Reference:																																																
Description: Project consists of constructing drainage improvements on Fuqua to Almeda Genoa on existing ditches to facilitate the construction of Monroe paving project. TxDOT will manage construction.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Project is necessary to alleviate localized flooding and will done with Monroe paving project N-0574.																																																	
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design																																																	
Construction				1,700				1,700																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations				1,700				1,700																																									
Source of Funds																																																	
Storm Sewer Cons. Const. Fund				1,700				1,700																																									
Total Funds				1,700				1,700																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH SHAVER STORM SEWER	Council District		C.I.P. Number: M-0582																																														
	Location: E	Served: E	Key Map: 576K,L,P		Neighborhood:																																												
	Geographic Reference:																																																
Description: Project consists of constructing drainage and detention facilities for Shaver Road at Berry Bayou to facilitate construction of the South Shaver paving project. TxDOT will manage construction.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Supplies																																																	
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Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Project is necessary to alleviate localized flooding and will constructed with the South Shaver road paving project N-0582.																																																	

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction				1,300				1,300
Equipment								
Civic Art								
								0
Total Allocations				1,300				1,300

Source of Funds								
Storm Sewer Cons. Const. Fund				1,300				1,300
Total Funds				1,300				1,300

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TANNER ROAD DRAINAGE IMPROVEMENTS	Council District		C.I.P. Number: M-0589																																														
	Location: A	Served: A	Key Map: 410X,450B		Neighborhood: 4																																												
	Geographic Reference: 4961																																																
Description: Project consists of constructing a 72 inch diameter storm sewer system to serve a drainage area required for the construction of Tanner Road. TxDOT will manage construction. Justification: Project is needed to alleviate localized flooding and will be constructed with the Tanner Road paving project N-0589.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Construction						2,100			2,100																																								
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Civic Art																																																	
									0																																								
Total Allocations						2,100			2,100																																								
Source of Funds																																																	
Storm Sewer Cons. Const. Fund						2,100			2,100																																								
Total Funds						2,100			2,100																																								

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE:IH-10 TO HAMMERLY STORM SEWERS	Council District		C.I.P. Number: M-0596																																								
	Location: A	Served: A	Key Map: 449Y		Neighborhood:																																						
	Geographic Reference:																																										
Description: Project consists of constructing off site storm sewers to facilitate the construction of the Brittmoore Road: IH-10 to Hammerly paving improvements. TxDOT to manage construction.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project is necessary to alleviate localized street flooding and to drain the proposed paving. Project will be done with Brittmoore paving project N-0596.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
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Total Funds				1,700				1,700																																			

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE: HAMMERLY TO CLAY DETENTION POND	Council District		C.I.P. Number: M-0597																																														
	Location:A	Served: A	Key Map: 449LQ		Neighborhood:																																												
	Geographic Reference: 4959-0216																																																
Description: Project consists of an off site detention pond to facilitate the construction of the Brittmore: Hammerly to Clay paving improvements. TxDOT will manage construction. Justification: Project necessary to alleviate conditions that cause localized flooding of streets. Project will be done with Brittmoore paving project N-0597.			Operating and Maintenance Costs:(Thousands) <table style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>FTEs</td> <td></td><td></td><td></td><td></td><td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
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Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					2,000			2,000
Equipment								
Civic Art								
								0
Total Allocations					2,000			2,000
Source of Funds								
Storm Sewer Cons. Const. Fund					2,000			2,000
Total Funds					2,000			2,000

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DOWNTOWN STREETS: STORM SEWER RECONSTRUCTION	Council District		C.I.P. Number: M-0671																																								
	Location:	Served: ALL	Key Map: 493Q		Neighborhood: 61																																						
	Geographic Reference: 5457-0203																																										
Description: Construction of storm drainage relief system under various downtown streets. Drainage reconstruction required to accommodate needed improvements for the reconstruction of downtown transit streets.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project needed to alleviate localized flooding of downtown transit streets and will be done in conjunction with the Cotswold Project.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	2,860							2,860
Construction	4,286		300					4,586
Equipment								
Civic Art								
								0
Total Allocations	7,146		300					7,446

Source of Funds								
Storm Sewer Cons. Const. Fund	7,146		300					7,446
Total Funds	7,146		300					7,446

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE STORM IMPROVEMENTS: S.W. FRWY TO BRAYS BAYOU	Council District		C.I.P. Number: M-0771																																														
	Location: C	Served: ALL	Key Map: 532CG		Neighborhood: 28																																												
	Geographic Reference:																																																
Description: SWMP Project funded by FEMA. Project includes four phases: 1. Brays Bayou to Dorrington, 2. Dorrington to Swift, 3. Swift to Robinhood, and 4. Robinhood to US59. For FY05-08 see U-0771. Justification: Project needed to alleviate localized flooding. The Kirby Drive Bridge over Brays Bayou will be constructed with project N-0771.	<table style="width:100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Operating and Maintenance Costs:(Thousands)</th> <th style="text-align: center;"><u>2004</u></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							Operating and Maintenance Costs:(Thousands)	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
Operating and Maintenance Costs:(Thousands)	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
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Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		3,051						3,051
Construction			11,700					11,700
Equipment								
Civic Art								
								0
Total Allocations		3,051	11,700					14,751
Source of Funds								
Storm Sewer Cons. Const. Fund		3,051	2,925					5,976
FEMA Funding			8,775					8,775
Total Funds		3,051	11,700					14,751

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE STORM SEWER IMPROVEMENTS: IH-610 TO BRAYS BAYOU			Council District		C.I.P. Number: M-0775			
			Location: CD	Served: CD	Key Map: 532LQU		Neighborhood:	
			Geographic Reference:					
Description: Project consists of constructing a storm sewer system to serve a drainage area required for the construction of Kirby Drive. Justification: Project need to alleviate localized flooding and will be constructed with the Kirby Road reconstruction project N-0775.			Operating and Maintenance Costs:(Thousands)					
			<div style="display: flex; justify-content: space-around;"> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction		4,408						4,408
Equipment								
Civic Art								
								0
Total Allocations		4,408						4,408
Source of Funds								
Storm Sewer Cons. Const. Fund		4,408						4,408
Total Funds		4,408						4,408

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WHITE OAK BAYOU DRAINAGE IMPROVEMENTS	Council District		C.I.P. Number: M-1002																																														
	Location: AH	Served: VAR	Key Map: VAR		Neighborhood:																																												
	Geographic Reference:																																																
Description: Project provides for hydraulic/hydrologic analysis, data collection, and plan development in the evaluation of existing drainage systems in the White Oak Bayou Watershed and construction to improve the existing drainage system. Justification: Project provides for the evaluation of localized flooding conditions within the White Oak Bayou Watershed to alleviate conditions that cause flooding.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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				2004	2005	2006	2007	2008																																									
Acquisition																																																	
Design	550								550																																								
Construction						2,000			2,000																																								
Equipment																																																	
Civic Art																																																	
									0																																								
Total Allocations	550					2,000			2,550																																								
Source of Funds																																																	
Storm Sewer Cons. Const. Fund	550					2,000			2,550																																								
Total Funds	550					2,000			2,550																																								

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR STORM DRAINAGE PROGRAM	Council District		C.I.P. Number: M-NA																																														
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA																																												
	Geographic Reference: NA																																																
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities. Justification: Project is required to provide for unforeseen costs.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design																																																	
Construction																																																	
Equipment																																																	
Civic Art																																																	
CONTINGENCIES			945	1,060	981	913		3,899																																									
Total Allocations			945	1,060	981	913		3,899																																									
Source of Funds																																																	
Storm Sewer Cons. Const. Fund			945	1,060	981	913		3,899																																									
Total Funds			945	1,060	981	913		3,899																																									